

Mayor



To provide leadership to the
City of San Diego.

Significant Budget Adjustments

Mayor	Positions	Cost
Personnel Expense Adjustments	0.00 \$	(14,332)
Non-Discretionary	0.00 \$	14,332

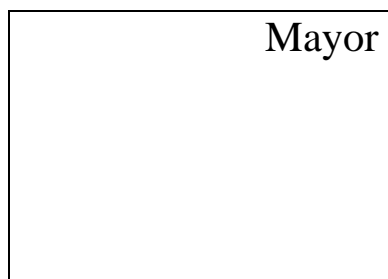
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.

Mayor			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	31.00	29.00	29.00
Personnel Expense	\$ 2,004,462	\$ 2,343,178	\$ 2,328,846
Non-Personnel Expense	625,709	292,670	307,002
TOTAL	\$ 2,630,171	\$ 2,635,848	\$ 2,635,848

Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Mayor	31.00	29.00	29.00
Total	31.00	29.00	29.00

Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Mayor	\$ 2,630,171	\$ 2,635,848	\$ 2,635,848
Total	\$ 2,630,171	\$ 2,635,848	\$ 2,635,848

Division/Major Program Description



Mayor

The Mayor serves as Chief Executive Officer of the nation's seventh largest city and California's second largest. He articulates his vision for the City of San Diego in an annual State of the City Address delivered in January. The Mayor participates in the governing process as Chair of the City Council, Rules, Finance and Intergovernmental Relations Committee, Housing Authority, and Redevelopment Agency. He appoints members to City advisory boards and commissions; seeks funding and programs beneficial to the City at the Federal and State levels of government; officiates at public ceremonies and welcomes visitors to the City; and participates in the promotion of San Diego.

Mayor

Salary Schedule

Mayor

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2007	Mayor	1.00	1.00	95,680 ⁽¹⁾	141,992 ⁽²⁾
2156	Executive Services Director	1.00	1.00	202,300	202,300
2128	Asst Executive Services Director	1.00	1.00	117,345	117,345
2208	Conf Secy to Mayor	1.00	1.00	68,681	68,681
2212	Council Representative II	1.00	1.00	86,122	86,122
2212	Council Representative II	1.00	1.00	79,889	79,889
2212	Council Representative II	1.00	1.00	92,382	92,382
2212	Council Representative II	1.00	1.00	45,871	45,871
2212	Council Representative II	1.00	1.00	48,668	48,668
2212	Council Representative II	1.00	1.00	51,784	51,784
2212	Council Representative II	1.00	1.00	47,428	47,428
2212	Council Representative II	1.00	1.00	73,654	73,654
2212	Council Representative II	1.00	1.00	49,928	49,928
2212	Council Representative II	1.00	1.00	123,604	123,604
2212	Council Representative II	1.00	1.00	104,875	104,875
2212	Council Representative II	1.00	1.00	92,382	92,382
2212	Council Representative II	1.00	1.00	59,303	59,303
2212	Council Representative II	1.00	1.00	48,668	48,668
2212	Council Representative II	1.00	1.00	98,615	98,615
2212	Council Representative II	1.00	1.00	51,462	51,462
2212	Council Representative II	1.00	1.00	67,393	67,393
2212	Council Representative II	1.00	1.00	48,668	48,668
2212	Council Representative II	1.00	1.00	98,615	98,615
2212	Council Representative II	1.00	1.00	54,925	54,925
2212	Council Representative II	1.00	1.00	123,604	123,604
2212	Council Representative II	1.00	1.00	87,351	87,351
2212	Council Representative II	1.00	1.00	42,433	42,433
2212	Council Representative II	1.00	1.00	92,389	92,389
2212	Council Representative II	1.00	1.00	17,168	17,168
	Temporary Help	0.00	0.00	11,347	11,347
MAYOR TOTAL		29.00	29.00	\$ 2,328,846	

(1) Pursuant to the Salary Setting Commission's recommendation, the Mayor's salary will be \$95,680 effective July 1, 2002.

(2) The total salary and fringe benefits is \$141, 992. Fringe benefits provide for such items as retirement contributions, disability insurance, unemployment insurance and health insurance.

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	29.00	29.00	29.00	29.00	29.00
Personnel Expense	\$ 2,328,846	\$ 2,398,711	\$ 2,470,673	\$ 2,544,793	\$ 2,621,137
Non-Personnel Expense	307,002	316,212	325,698	335,469	345,533
TOTAL EXPENDITURES	\$ 2,635,848	\$ 2,714,923	\$ 2,796,371	\$ 2,880,262	\$ 2,966,670

Fiscal Year 2004 - 2007

No major projected requirements.

